

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**North Gibson School Corp (2735)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$158,749	\$165,921	\$176,913	n/a	11%	7%
	11100 Regular Programs; Elementary	\$2,039,970	\$2,680,354	\$2,622,132	\$3,164,161	55%	18%	21%
	11200 Regular Programs; Middle/Junior High	\$1,180,453	\$1,341,201	\$1,397,766	\$1,695,161	44%	26%	21%
	11300 Regular Programs; High School	\$1,227,763	\$1,656,064	\$1,676,372	\$2,355,446	92%	42%	41%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$33,300	\$0	n/a	n/a	-100%
	11420 Vocational Education; Agriculture B	\$47,082	\$38,737	\$38,783	\$43,493	-8%	12%	12%
	11430 Vocational Education; Distributive Education	\$59,268	\$605	\$0	\$0	-100%	-100%	n/a
	11440 Vocational Education; Health Occupations	\$0	\$340	\$0	\$0	n/a	-100%	n/a
	11450 Vocational Education; Consumer and Homemaking	\$9,523	\$2,335	\$0	\$0	-100%	-100%	n/a
	11460 Vocational Education; Occupational Home Economics	\$54,676	\$40,834	\$40,843	\$45,700	-16%	12%	12%
	11470 Vocational Education; Business Education	\$44,807	\$63,372	\$61,605	\$66,495	48%	5%	8%
	11480 Vocational Education; Industrial Education A	\$28,888	\$42,551	\$44,972	\$46,617	61%	10%	4%
	11490 Vocational Education; Industrial Education B	\$0	\$23,181	\$23,384	\$28,232	n/a	22%	21%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$42,490	\$32,006	\$33,873	n/a	-20%	6%
	12100 2007 Account Code - Gifted and Talented	\$6,410	\$2,133	\$20,468	\$0	-100%	-100%	-100%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$23,901	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$178,333	\$198,628	\$258,617	\$289,254	62%	46%	12%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$22,894	\$23,502	\$16,165	\$15,670	-32%	-33%	-3%
	12350 Physical Impairment; Homebound	\$10,502	\$16,827	\$14,627	\$28,577	172%	70%	95%
	12510 Culturally Different; Communication Disorders	\$79,794	\$117,764	\$114,301	\$123,329	55%	5%	8%
	12520 Culturally Different; Compensatory	\$0	\$0	\$0	\$12,820	n/a	n/a	n/a
	12900 Other Special Programs	\$123,318	\$13,807	\$16,661	\$17,684	-86%	28%	6%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$771	\$753	\$0	n/a	-100%	-100%
	14100 Summer School Programs; Elementary	\$59,538	\$6,103	\$0	\$0	-100%	-100%	n/a
	14300 Summer School Programs; High School	\$100,284	\$0	\$0	\$0	-100%	n/a	n/a
	16100 Remediation Testing	\$92,223	\$50,228	\$29,662	\$17,529	-81%	-65%	-41%
	16200 Preventive Remediation	\$0	\$0	\$0	\$15,314	n/a	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$16,661	\$8,735	\$7,411	\$0	-100%	-100%	-100%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$268,304	\$347,736	\$266,215	\$547,318	104%	57%	106%
	22210 Library/Media Services; Service Area Direction	\$5,406	\$5,114	\$5,697	\$14,726	172%	188%	159%
	22220 Library/Media Services; School Library	\$155,515	\$148,126	\$143,476	\$157,850	2%	7%	10%
	22230 Library/Media Services; Audiovisual	\$32,179	\$23,297	\$10,642	\$12,315	-62%	-47%	16%
	22240 Library/Media Services; Educational Television	\$6,819	\$96	\$388	\$1,307	-81%	> 500%	237%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$49,985	\$0	\$0	\$0	-100%	n/a	n/a
	24100 Office of The Principal	\$417,203	\$556,529	\$549,974	\$590,994	42%	6%	7%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$68,044	\$152,444	\$66,213	\$181,721	167%	19%	174%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$39,281	\$49,458	\$50,828	\$49,815	27%	1%	-2%
	26497 2007 Account Code - Teachers Retirement Fund	\$206,546	\$435,399	\$462,540	\$267,883	30%	-38%	-42%
<b>Student Academic Achievement Total</b>		<b>\$6,631,666</b>	<b>\$8,247,509</b>	<b>\$8,171,721</b>	<b>\$10,024,097</b>	<b>51%</b>	<b>22%</b>	<b>23%</b>
<b>Student Instructional Support</b>								
	26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services	\$3,306	\$8,128	\$8,955	\$5,008	51%	-38%	-44%
	21120 Attendance and Social Work Services; Attendance Services	\$26,000	\$0	\$0	\$0	-100%	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$65,109	\$68,276	\$68,255	n/a	5%	0%
	21220 Guidance Services; Counseling Services	\$157,448	\$170,283	\$162,191	\$177,456	13%	4%	9%
	21340 Health Services; Nurse Services	\$87,040	\$74,889	\$75,096	\$78,669	-10%	5%	5%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$4,404	\$0	\$0	n/a	-100%	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$38,255	\$107,882	\$101,760	\$38,194	0%	-65%	-62%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$56,032	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$29,590	\$41,247	\$34,293	\$34,080	15%	-17%	-1%
	23210 Executive Administration; Office of The Superintendent	\$141,269	\$238,797	\$262,755	\$304,452	116%	27%	16%
	23220 Executive Administration; Community Relations	\$46,042	\$37,456	\$30,290	\$32,104	-30%	-14%	6%
	23290 Executive Administration; Other Executive Administration Services	\$9,880	\$17,109	\$9,270	\$8,557	-13%	-50%	-8%
	25750 Personnel Services; Health Services	\$0	\$0	\$0	\$856,316	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$516,893	\$404,472	\$203,556	n/a	-61%	-50%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Instructional Support Total</b>		<b>\$538,830</b>	<b>\$1,282,197</b>	<b>\$1,157,359</b>	<b>\$1,862,679</b>	<b>246%</b>	<b>45%</b>	<b>61%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$43,300	\$32,769	\$63,998	\$59,117	37%	80%	-8%
	23160 Board of Education; Promotion Expenses	\$2,188	\$747	\$1,636	\$1,391	-36%	86%	-15%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$0	\$894,891	n/a	n/a	n/a
	25191 Other Fiscal Services; Refund of Revenue	\$22	\$0	\$0	\$0	-100%	n/a	n/a
	25193 Other Fiscal Services; Printed Forms	\$9,179	\$6,314	\$6,158	\$5,688	-38%	-10%	-8%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$0	\$0	\$642	n/a	n/a	n/a
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$0	\$5,063	\$4,382	\$5,242	n/a	4%	20%
	25400 Planning, Research, Development and Evaluation	\$0	\$13,828	\$13,946	\$14,810	n/a	7%	6%
	25710 2007 Account Code - Direction of Central Support Services	\$949	\$2,199	\$4,524	\$4,036	325%	84%	-11%
	25810 Administrative Technology Services; Technology Services Supervison And Administration	\$0	\$0	\$0	\$74,714	n/a	n/a	n/a
	25890 Other Technology Services	\$0	\$0	\$0	\$6,229	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$14,263	\$11,951	\$9,276	\$6,754	-53%	-43%	-27%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$925,493	\$1,104,785	\$1,189,303	\$1,140,639	23%	3%	-4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$21,158	\$54,912	\$51,617	\$25,812	22%	-53%	-50%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$166,832	\$234,706	\$287,137	\$268,552	61%	14%	-6%
	26499 2007 Account Code - Other	\$102,348	\$84,352	\$118,496	\$1,667,063	> 500%	> 500%	> 500%
	26700 Operation and Maintenance of Plant Services; Insurance	\$127,223	\$222,726	\$266,567	\$127,993	1%	-43%	-52%
	27010 Student Transportation; Service Area Direction	\$95,568	\$125,857	\$120,373	\$135,093	41%	7%	12%
	27100 Student Transportation; Vehicle Operation	\$50,372	\$66,749	\$67,444	\$68,472	36%	3%	2%
	27200 Student Transportation; Monitoring Services	\$1,619	\$2,550	\$1,178	\$26,071	> 500%	> 500%	> 500%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$76,071	\$43,242	\$54,246	\$62,236	-18%	44%	15%
	27400 Student Transportation; Purchase of School Buses	\$71,028	\$0	\$82,308	\$0	-100%	n/a	-100%
	27500 Student Transportation; Insurance on Buses	\$6,371	\$2,303	\$2,015	\$6,551	3%	184%	225%
	27700 Student Transportation; Contracted Transportation Services	\$448,760	\$609,025	\$613,043	\$658,483	47%	8%	7%
	27900 Student Transportation; Other Student Transportation Services	\$277,586	\$661,686	\$429,521	\$632,530	128%	-4%	47%
	27910 Student Transportation; Bus Driver Training	\$0	\$20	\$193	\$0	n/a	-100%	-100%
	31100 Food Services Operations; Service Area Direction	\$28,488	\$32,521	\$32,121	\$57,767	103%	78%	80%
	31200 Food Services Operations; Food Preparation and Dispensing	\$248,351	\$250,845	\$253,955	\$277,905	12%	11%	9%
	31400 Food Services Operations; Food Purchases	\$297,539	\$416,111	\$424,169	\$469,938	58%	13%	11%
	31900 Other Food Services	\$9,046	\$51,415	\$94,263	\$49,746	450%	-3%	-47%
	33400 Athletic Coaches	\$120,494	\$157,247	\$70,431	\$158,888	32%	1%	126%
	33500 Welfare Activities Services	\$8,355	\$2,128	\$3,767	\$3,660	-56%	72%	-3%
	33930 Latch Key Kid Program	\$0	\$44,825	\$44,268	\$46,786	n/a	4%	6%
	33940 Child Care Services	\$26,608	\$3,312	\$18,367	\$10,409	-61%	214%	-43%
	33990 Other Community Services; Other	\$52,563	\$69,213	\$61,426	\$71,963	37%	4%	17%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$62,840	\$95,931	\$91,310	\$92,513	47%	-4%	1%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$29,606	\$42,279	\$33,105	\$0	-100%	-100%	-100%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$16,700	\$12,400	\$15,869	\$15,900	-5%	28%	0%
<b>Overhead and Operational Total</b>		<b>\$3,340,922</b>	<b>\$4,464,012</b>	<b>\$4,530,409</b>	<b>\$7,148,481</b>	<b>114%</b>	<b>60%</b>	<b>58%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$748,512	\$192,780	\$759,117	\$16,526	-98%	-91%	-98%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$155,444	\$48,208	\$3,210	\$201,460	30%	318%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$30,052	\$13,899	\$24,163	\$8,421	-72%	-39%	-65%
	45100 Building Acquisition, Construction and Improvements	\$0	\$288,455	\$0	\$124,696	n/a	-57%	n/a
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$70,880	\$57,729	\$216,943	n/a	206%	276%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$2,458	n/a	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$206,406	\$109,474	\$106,392	\$78,182	-62%	-29%	-27%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$100,000	n/a	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$200,000	\$315,000	\$220,000	n/a	10%	-30%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$311,549	\$456,861	\$295,533	n/a	-5%	-35%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,219,000	\$927,000	\$928,000	\$869,644	-29%	-6%	-6%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$9,450	n/a	n/a	n/a

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	54200 2007 Account Code - Common School Fund	\$33,397	\$0	\$0	\$0	-100%	n/a	n/a
<b>Nonoperational Total</b>		<b>\$2,392,810</b>	<b>\$2,162,244</b>	<b>\$2,650,471</b>	<b>\$2,143,311</b>	<b>-10%</b>	<b>-1%</b>	<b>-19%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$93,547	\$81,698	\$87,118	\$44,687	-52%	-45%	-49%
	26492 2007 Account Code - Social Security	\$563,607	\$690,140	\$696,655	\$361,984	-36%	-48%	-48%
	26494 2007 Account Code - Group Insurance	\$907,949	\$2,365,152	\$1,508,497	\$2,530,910	179%	7%	68%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$11,763	\$2,916	\$1,338	n/a	-89%	-54%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$159,538	\$242,710	\$337,592	\$671,187	321%	177%	99%
<b>prorated Total</b>		<b>\$1,724,640</b>	<b>\$3,391,464</b>	<b>\$2,632,777</b>	<b>\$3,610,106</b>	<b>109%</b>	<b>6%</b>	<b>37%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$8,023,429	\$10,885,306	\$10,258,994	\$12,943,026	61%	19%	26%	54.8%	55.7%	53.6%	52.2%
Student Instructional Support	\$660,821	\$1,553,517	\$1,334,728	\$2,096,742	217%	35%	57%	4.5%	7.9%	7.0%	8.5%
Overhead and Operational	\$3,551,810	\$4,946,360	\$4,898,544	\$7,605,596	114%	54%	55%	24.3%	25.3%	25.6%	30.7%
Nonoperational	\$2,392,810	\$2,162,244	\$2,650,471	\$2,143,311	-10%	-1%	-19%	16.4%	11.1%	13.8%	8.6%
<b>Grand Total</b>	<b>\$14,628,869</b>	<b>\$19,547,426</b>	<b>\$19,142,737</b>	<b>\$24,788,674</b>	<b>69%</b>	<b>27%</b>	<b>29%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>59.4%</b>	<b>63.6%</b>	<b>60.6%</b>	<b>60.7%</b>